

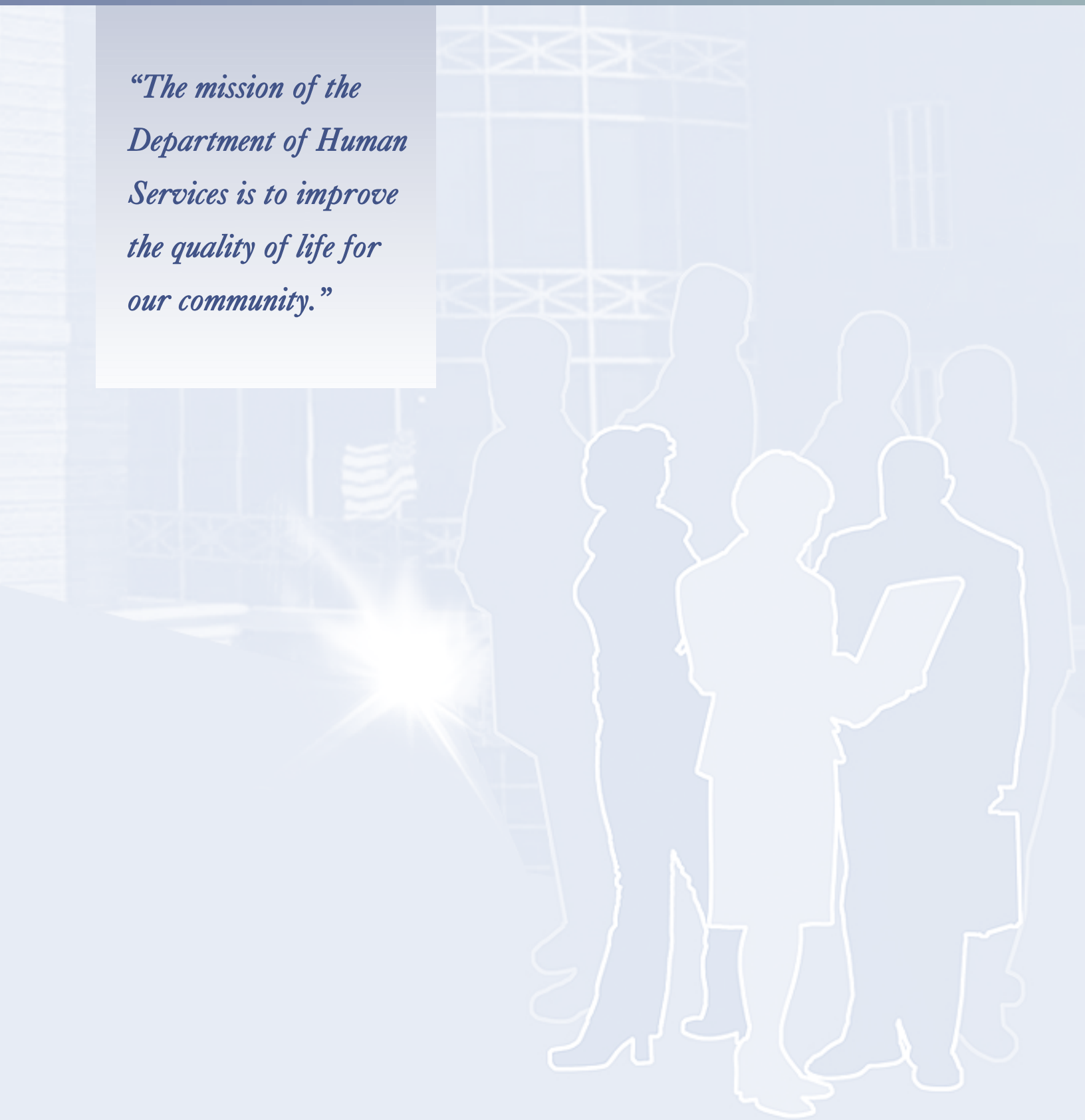
DEPARTMENT OF HUMAN SERVICES



FISCAL YEAR 2004
ANNUAL REPORT

CITY OF LYNCHBURG, VIRGINIA

*“The mission of the
Department of Human
Services is to improve
the quality of life for
our community.”*



DEPARTMENT OF HUMAN SERVICES

CITY OF LYNCHBURG, VIRGINIA

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MESSAGE FROM THE DIRECTOR

Survival was the overriding theme for the Department of Human Services during FY 2004. Faced with a bleak fiscal outlook for both the State and City budgets for FY 2005, the Department experienced an uncertain and challenging year. Fortunately, the resourcefulness of department staff coupled with the support of City Council allowed critical services to continue for the citizens of Lynchburg.

Surviving Budget Cuts

The FY 2005 budget process consumed the Department for nearly eight months and resulted in the loss of 9 positions and nearly \$500,000 in resources for programs and services from Juvenile Services and Social Services. Considerable time was devoted to evaluating current services, and examining options for streamlining, consolidating, and developing new methods and means of service delivery in order to meet rising demands for service with decreased resources.

Libraries/Museums Targeted

Both the Library and Museum Systems were targeted for further service and staff reductions when local revenue projections indicated significant shortfalls for FY 2005. Faced with massive cuts in hours and service, the Friends of the Library mounted a

successful citywide advocacy campaign. Hundreds of citizens contacted City Council and funding was restored.

The Museums very existence was threatened when it was placed on a list for possible elimination. The Museum Board, the Point of Honor Board, friends, and volunteers rallied to its support. The idea of closing down the Museum System was rejected by City Council.

The Day Services Program within Juvenile Services was also mentioned for possible elimination. However, the program was not eliminated nor reduced.

FY 2004 Highlights

In spite of the challenging fiscal environment, the Department achieved many of the goals included in its current Strategic plan and moved forward to develop a new Strategic Plan for FY 2005-2006. Some of the major accomplishments for FY 2004 include:

- Successful management of all aspects for the transition of Human Services operations to 99 Ninth Street
- Restoration of the Old Courthouse underway in February 2004
- Dependency House stabilized and partnership with Lynchburg Historical Foundation established
- Refurbishing of some areas of Main Library completed

- Implemented Annie E. Casey Project and established detention alternative sites at Jubilee Family Development Center, White Rock Educational Center, and Fellowship Community Outreach Center
- Developed a plan for relocation of Opportunity House to Presbyterian Home
- Supported City's Healthy Neighborhood Initiative with staff and leadership assistance
- Implemented Family Group Decision Making
- Implemented a Multi-Disciplinary Team for sexual abuse and severe physical abuse
- Expanded the Work Net Program to City of Bedford and counties of Campbell and Bedford
- Implemented numerous internal business system improvements to improve efficiency and effectiveness
- Expanded use of Harmony software to include case management in Social Services
- Established local and regional partnerships to enhance service delivery.
- Published first Human Services Department Annual Report

These are but a few highlights and do not include the thousands of service contacts by 300 plus staff that occurred on a daily basis to improve the quality of life for Lynchburg's citizens. Staff is to be commended for their leadership, creativity, resourcefulness and perseverance during difficult times that enable the Department to continue to provide high

quality programs and services as well as enhance and improve services.

Emerging Issues

- Adequate recurring funding for programs. Balancing increased demand for services with use of available resources is always a challenge. Controlling the rising cost of the Comprehensive Services Act Program while serving the best interest of children and families is a top priority.
- The integration of technology systems within Social Services and Juvenile Services via Harmony Software is a major change initiative that will yield tremendous benefits to employees and customers with faster, more accurate financial services management as well as enhanced case management functions. The Libraries' LION System will also be upgraded.
- Facility use will be evaluated regarding the Old Courthouse, the Dependency House, Opportunity House and the Juvenile Detention Center to ensure the most efficient and effective use of these facilities.
- The influx of youth and families with multiple problems, needs and challenges continues to require the review and evaluation of service delivery needs, programs and services as well as changes in facility use and retooling of service delivery in Social Services and Juvenile Services.

Sincerely,



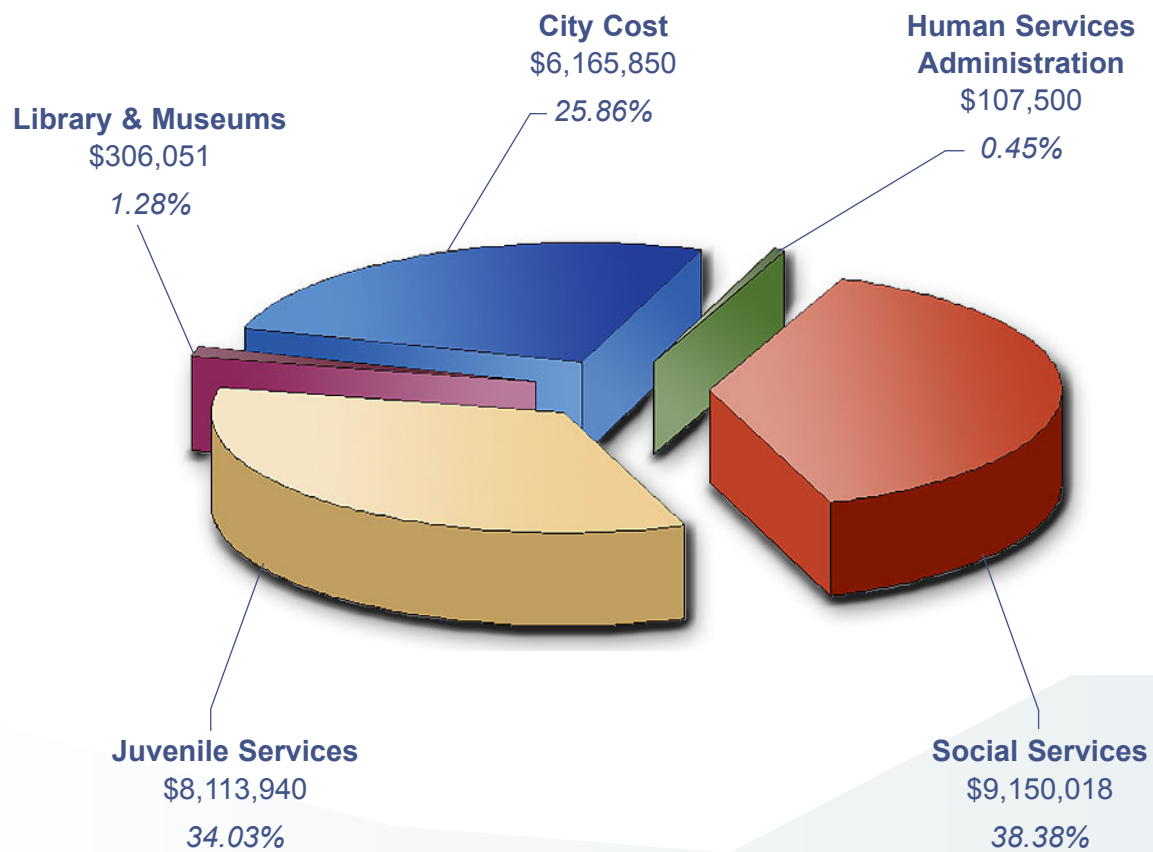
Diana C. Trent

Director of Human Services

FINANCIAL HIGHLIGHTS

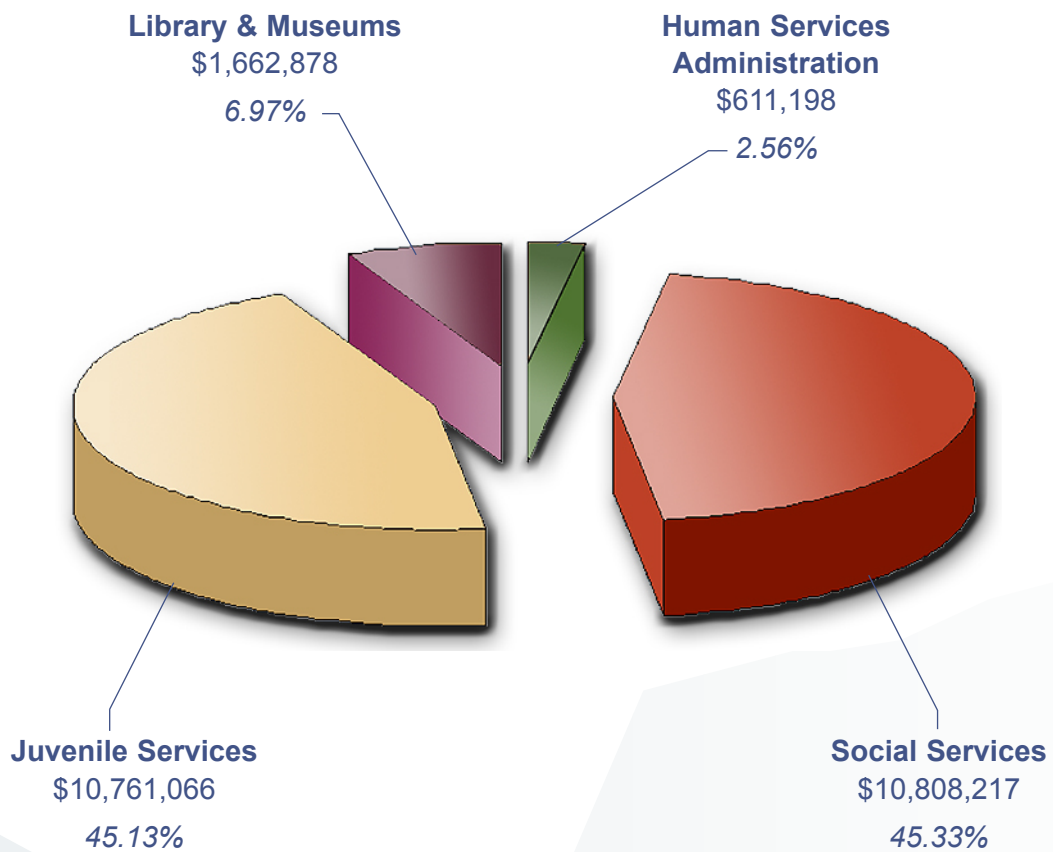
FISCAL YEAR 2004 REVENUE

\$23,843,359



**FISCAL YEAR 2004
EXPENDITURES**

\$23,843,359



COMMUNITY & JUVENILE SERVICES



PURPOSE

The purpose of Community/Juvenile Services is to serve at-risk youth and families who are before the 24th Judicial Juvenile and Domestic Relations Court by providing a continuum of services that include prevention, early intervention, residential services, home-based services and secure detention. Programs are based on a restorative justice model which emphasizes public safety, accountability and rehabilitation.

The Comprehensive Services Act (CSA) provides a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families. Referrals are made to the Family Assessment and Planning Teams (FAPT). These teams are designed to reduce service duplication and develop a plan that considers the least restrictive, most cost-effective, community-based option.

FACILITIES AND STAFF

The programs of Juvenile Services are operated with 108 staff from several different locations throughout the City:

Administration, CSA, Youth & Prevention
99 Ninth Street

Day Services
1517 Jackson Street

Single Point of Entry, Outreach Detention, Community Services & Restitution
405 Cabell Street

SPARC House
150 Linden Avenue
(campus of Presbyterian Home)

Opportunity House
150 Linden Avenue
(campus of Presbyterian Home)

Detention Center
1400 Florida Avenue

HIGHLIGHTS OF 2004

- **Annie E. Casey Juvenile Detention Alternatives Initiative** was implemented. By partnering with three neighborhood-based programs, Jubilee Family Development Center, White Rock Educational Center and Fellowship Community Outreach Center, detention alternatives were developed to serve juveniles who previously would have been detained in secure detention.
- **Family Group Decision Making (FGDM)** was fully implemented. This approach empowers families to make decisions for their children who have come to the attention of Social Services, Juvenile Services, school truancy officers, or the court. The

process involves bringing together key people (immediate relatives, extended family, clergy, friends, social workers and others) to develop a plan for the safety and supervision of the children. Eight conferences occurred during FY'04.

- **Day Services** partnered with the Diamond Hill Neighborhood Watch Association to write a grant to fund the Street Law program.
- **Lynchburg Regional Detention Center** partnered with Interfaith Outreach to plant a garden at Camp Kum Ba Yah. The youth grew a variety of vegetables and learned gardening techniques.
- **Community Trust Grant** was secured to fund the Community Services/Restitution Program.
- **Automated documentation system** using the Harmony web-based data system was implemented for Juvenile Services programs. This provides greater continuity of youth moving through the juvenile justice system.

STATISTICAL OVERVIEW

- **900 youth** participated in prevention activities, including Project Doubleteam mentoring and afterschool programs, Job Shadowing Day, the Mayor's Youth Council, Hill Climbers Youth Recognition Ceremony and alcohol prevention activities.
- **20 Court-referred youth** participated in the Community Services and Restitution Program.

- **63 youth** participated in the Day Services Program.
- **21 Youth** participated in the Evening Sanctions Program.
- **275 youth** received Shelter Care services.
- **400 youth** were served through Outreach Detention and Electronic Monitoring.
- **40 male juveniles** were housed and served at Opportunity House.
- **57 female juveniles** were housed and served at SPARC House.
- **400 juveniles** were detained at the Lynchburg Regional Detention Center.
- **350 youth** received services through the Comprehensive Services Act.

While there were no significant increases in the number of youth served through Juvenile Services programs, there was a significant increase in the number of child care days and the number of days youth were residing or participating in the programs.

EMERGING ISSUES

- Influx of youth and families with multiple problems, needs and challenges.
- Integration of technology to increase and enhance effectiveness and efficiency.
- Rising cost of services through the Comprehensive Services Act.

MUSEUM SYSTEM



Old Court House

PURPOSE

The Lynchburg Museum System informs the public about the city's history and preserves the tangible evidence of that history.

FACILITIES AND STAFF

The Museum System is operated by three full-time, and seven part-time employees from two locations:

Old Court House

901 Court St. (closed for restoration)

Point of Honor

112 Cabell Street

In addition, the Museum System maintains several public exhibits:

Lynchburg Community Market

1219 Main Street

Lynchburg Regional Airport

4308 Wards Road

Bragassa's Store

325 Twelfth Street

HIGHLIGHTS OF 2004

- **Reconstruction of the Old Court House** began in February, a \$1.7 Million restoration project scheduled for completion in early 2005.
- **New Accessions** to the collections totaled 608 artifacts including James River Canal or Lynchburg business memorabilia donated by area historian T. Gibson Hobbs, Jr.
- **Point of Honor** received a completely new climate control system and repairs to the exterior masonry.
- **Point of Honor** bed chamber exhibit completely refurbished to complete first phase of interior rehabilitation.
- **Christmas in Lynchburg** exhibit opened at Bragassa's Store in November and ran through December, 2004.
- **Civil War Cannon** restored and placed on display at the Lynchburg Community Market.

STATISTICAL OVERVIEW

- **7,414 citizens** visited the Museum, an increase of 13% despite the closure of the Old Court House.
- **\$8,745 admission fees** collected, a decrease of .02% due to loss of Old Court House fees.
- **608 artifacts** accessioned.
- **1,881 hours** provided by volunteers, valued at \$37,662.63.

EMERGING ISSUES

- Move back to the Old Court House
- 150th Anniversary of Old Court House
- Resources for design and construction of exhibits

Point of Honor



PUBLIC LIBRARY



PURPOSE

The Lynchburg Public Library serves as a center for education, information, recreation, and culture.

FACILITIES AND STAFF

The Public Library serves two locations and is operated by a staff of 20 full-time and 20 part-time employees:

Main Library

2315 Memorial Avenue

Open 55 hours a week

Downtown Branch and Public Law Library

City Hall, 900 Church Street

Open 40 hours a week

HIGHLIGHTS OF 2003

- **Lynchburg Reads** third annual community-reading program presented, "The Ballad of Frankie Silver" by Sharyn McCrumb. Collaborating with Randolph-Macon Woman's College, the highlight of the series was the appearance of the author and her accompanist, award-winning guitarist Jack Hinshelwood, at R-MWC's

Smith auditorium. Over 500 persons attended.

- **Lynchburg Reads - Teens** partnered with E.C. Glass to send 45 athletes to read to all 1,299 fourth and fifth graders in the city schools in conjunction with National Library Week.
- **Gates Computer Program** three year contract concluded successfully. In mid-2001, the Bill and Melinda Gates Foundation donated nearly 3500 state-of-the-art PCs to Virginia's 95 public libraries for public Internet access. Lynchburg received 8 PCs for public Internet access and was also one of only 17 libraries to receive 11 additional PCs for a teaching lab; the Library provided the space for the lab and an instructor to teach basic PC skills. When the grant concluded in mid-2004, it had revolutionized the Library's PC services. Daily, more than 160 persons now come to the Library to access the Internet; over 4,000 persons, primarily senior citizens, have attended the classes. The City has committed to continue to support the service.
- **Main Library refurbishment** begun in 2004. The Main Library's public areas were freshened with new paint colors; high fluorescent light fixtures were replaced with low-energy and low-maintenance units; the circulation desk was replaced; and exterior lighting was added.
- **Branch Library re-carpeted.** New carpet and tile were installed in the Branch, the first such improvements since its opening in 1987.

- **Volunteers gave 3,390 hours.** The work of the 97 individuals was valued at \$67,868.
- **Friends of the Library** provided \$18,500 in direct assistance; \$14,000 was directed to the Volunteer Program.
- **Successful Advocacy Campaign** mounted by the Friends of the Library in the face of cuts in the Proposed FY 2005 City Budget that would have greatly reduced services. City Council responded to the citizens' requests and restored library funding.
- **Born to Read Program** provided books to the parents of more than 2,400 newborns at Virginia Baptist Hospital. Funding was provided by the Donna Hladik Smith Fund through the Greater Lynchburg Trust.
- **Youth Programs** reached 13,999 children in FY2004. 4,497 participated in the Summer Reading Program.

STATISTICAL OVERVIEW

- **28,658 registered borrowers**
(48% of population)
- **466,453 items** checked out
- **158,322 items** owned
- **42,105 adult and youth** reference transactions
- **13,999 youth** attended 261 programs
- **300,000 visitors** to the library
- **450 meeting room uses**
(excluding library programs)
- **1,100 adult students** taught in the Gates Computer Lab

Electronic Resources

- **15,437 visits** to Library web site
- **50,463** users of public access PCs
- **18,236** articles viewed, downloaded or printed from electronic databases

EMERGING ISSUES

- FY 2006 Installation of new library software
- Calendar 2006 Celebration of the library's 40th Anniversary

SOCIAL SERVICES



PURPOSE

The Lynchburg Division of Social Services (LDSS) provides temporary services to assist citizens in their efforts to be healthy, stable, and productive.

FACILITIES AND STAFF

Social Services is located downtown in the newly renovated building at:

Human Services

99 Ninth Street

The community-based staff is housed at two locations:

Lynchburg Health Department

1900 Thomson Drive

Single Point of Entry

405 Cabell Street

All of Social Services' programs and services are operated by a staff of 140 employees comprised of full-time, part-time, grant funded, and wage employees.

HIGHLIGHTS OF 2004

- **Medicaid Case Conversion:**

The Lynchburg Division of Social Services successfully converted 3200 Families and Children Medicaid cases into the new ADAPT/VaMMIS system.

- **Food Stamp Accuracy Rate:** LDSS continued to maintain an accuracy rate of 100% in the local management of the Food Stamp Program while contending with staff shortages and funding restraints.

- **Foster Care/Adoptions/Family**

Preservation Services: Over 250 children were served in Foster Care during 2004. Additionally, 126 different children were served through Adoption Services, 12 adoptions were finalized. Over 200 custody studies were completed and over 30 families were served through Family Preservation Services. The agency's policy compliance rate in the delivery of these services was 95%.

- **Lynchburg Multidisciplinary Team:**

Joint investigations with the Police Department, forensic staff from Centra Health, Commonwealth Attorney's Office, City Attorney's Office, Domestic Violence Coalition and Social Services increased by 75%. The founded disposition rate for these investigations increased from 67% to 90%.

- **Child Protective Services:** Forensic Interviewing Practices were implemented upon completion of training in Forensic Interviewing of children by all Child Protective Services Investigators.

- **VIEW (Virginia Initiative for Employment Not Welfare) Program:** The current employment rate for program participants is 70% with 65% of those participants still employed five months later. Lynchburg ranked 10th in job retention and 19th in employment rate out of 120 local Departments of Social Services.
- **Employment Services Program:** 80% of the graduates of the Career Development Program obtained employment within four weeks of graduation.
- **Child Care:** All clients were served who met the requirements for Child Care services. LDSS Child Care continues to actively participate in community initiatives and partnerships to improve the quality of child care in Lynchburg and the region.
- **Learnfare Program:** Over 1200 children were processed to verify attendance and home addresses. There were 275 Learnfare meetings held to resolve truancy issues. Learnfare sanctioned 124 children from 115 families and lifted 50 sanctions.
- **Adult Protective Services Unit:** The unit was successful in meeting the challenge of a 33% increase (372) in Adult Protective Service reports, while contending with staff shortages.
- **Customer Service Business Procedures:** The Division of Social Services achieved a 94% satisfaction rating in its annual Customer Service Survey in 2004. The 571 respondents to the survey included clients and other Human Services professionals.

STATISTICAL OVERVIEW

- **31 programs** provided
- **41,795** face to face citizen contacts and referrals for service by the agency receptionists.
- **\$75,000,000** worth of resources infused into the community.

EMERGING ISSUES

Social Service demands continue to increase while the budgets supporting those activities have been reduced. Thus, the dependency on community collaborative grants and other monetary opportunities to maintain essential services has increased.

The competitive budget environment has necessitated that measurable program outcomes are defined in order to legitimate funding levels. This has also led to the elimination of non-mandated programs such as Food Stamp Employment and Training and General Relief.

In addition to experiencing a significant increase in service demands, the complexity of policies governing the work has increased as well. As a result, the incorporation of integrated technology is a critical priority.

STAFF DIRECTORY

HUMAN SERVICES ADMINISTRATION

Diana Trent455-5787
Director

Patrick Haley455-5802
Director of Community Services & Administration

Pete Kelly455-5790
Accountant

Carol Giles455-5789
Human Resource Specialist

Susan E. Allen455-5804
Project Manager

Tamara Rosser455-5794
Manager of Planning and Evaluation

Deirdre Glover455-5796
Community Organizer

JUVENILE SERVICES DIVISION

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Director

Tom Currier847-1635
Superintendent of Lynchburg Regional Detention Center

Dan Fallen847-1696
Program Manager of Single Point of Entry Program

Linda Blass847-1665
Superintendent of Opportunity House

Sallie Ingram847-1713
Superintendent of SPARC House

Ed Mikenas847-1344
Director of Day Services

Susan E. Allen455-5804
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Stephanie Wood455-5798
Coordinator of Family Assessment & Planning Team

Teresa Henley455-5793
Coordinator of Children & Family Services

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Director of Libraries & Museums

Tom Ledford847-1459
Administrator of Museums

SOCIAL SERVICES DIVISION

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Assistant Director

Dennis Shearin455-5647
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Supervisor of Foster Care & Adoption

Virginia Huntington455-5726
Supervisor of Child Protective Service & Family Services

Vicki Weakley455-5606
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Supervisor of Benefit Programs

Diane Copal-Hancock455-5658
Supervisor of Benefit Programs

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Dale Herbst455-5763
Supervisor of Adult Protective Services

Wendy Clark455-5683
Benefit Programs

Robin Mamola455-5759
Supervisor of Accounting

Patricia Boyce455-5764
Supervisor of Special Funds Unit

Ellen Davidson-Martin455-5801
Administrative Associate IV





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